

## WORKLOAD

### 5. WORKLOAD ESTIMATES

Workloads	Estimated Quantity	Frequency
<b>5.1 APF and FH Fund Financial Management – Financial Planning</b>		
<b>A. APF</b> - Gather/review historical data including inputs from Flights Develop Fin Plan, determine and justify unfunded requirements and obtain Commander's review/approval. Submit to FMA.	1	Annually
<b>B. FH</b> - Gather/review historical data including inputs from Flights Develop Fin Plan, determine and justify unfunded requirements and obtain Commander's review/approval. Submit to FMA.	1	Annually
<b>5.2 Manage Unfunded Lists</b>		
EOY, 3080, Focus, Homeland Defense, SPTG, Dorm Requirements, and Mobile Command Post Listings - Gather/review inputs from Flights, consolidate inputs and prepare/validate justification, Prioritize based on mission critical items and obtain Commander's review/approval. Submit to FMA. Provide additional clarification for Group/CD and Group/CC rack and stack.	18	Annually
<b>5.3 Manage Obligation of Funds</b>		
Prepare/coordinate and amend/correct funding documents in ABSS	546	Annually
Input /correct financial management data in IWIMS	1,076	Annually
Research IAPS daily for payment data and inquiries	2436	Annually
Download and audit MicroBAS products	384	Annually
Prepare and update budgetary spreadsheets for accountability purposes.	64	Annually
Acknowledge receipt and maintain funding (MIPR) documents from off-base agencies.	24	Annually
Receive, verify, post, and submit IMPAC Accounts	10	Monthly
<b>5.4 Process Utility Bills</b>		
Prepare monthly organizational billings for 16 base customers (FY02)	1	Monthly
Receive/suspense bills and forward to DFAS-SA for payment of Electric, Gas and Sewage bills.	6	Monthly

Workloads	Estimated Quantity	Frequency
<b>5.5 Schedule of Reimbursements and Refunds (SORR)</b>		
Periodically schedule SORR during month to verify accuracy (Mar 03)	1	Monthly
Prepare monthly work order cost transfers as appropriate	12	Annually
Process EOM SORR for billing purposes (Mar 02 sample)	12	Annually
<b>5.6 Other</b>		
Prepare and respond to e-mail taskings	1,200	Annually
Provide customer service to phone inquiries and walk-in customers	1,680	Annually
Attend meetings	115	Annually
Prepare document transmittal (AF Form 1209) and conduct daily distribution run	158	Annually
Prepare/update annual file plan (Apr 03)	1	Annually
Maintain AF Forms 428 to verify actual work performance	368	Annually
Compute estimates and coordinate on DD Forms 1610	147	Annually
<b>5.7 Real Property Management</b>		
Maintain Automated Real Property Records (RPR)	1562	Changes per year
(Historical data used to estimate future workload. Number of changes to the real property records for FY 02		
Maintain Real Property Accounting System	256	Actions per year
(Historical data used to estimate future workload. Number of capitalization and/or expense actions for FY 02		
Validate Real Property Inventory	1066	Facilities per year
The actual number of inventories per year may vary depending on the schedule.) FY02		

<b>Workloads</b>	<b>Estimated Quantity</b>	<b>Frequency</b>
<b>5.8 Manage RE Ingrants and Outgrants</b>		
Answer Inquiries, Process New/Renewal Actions (This is a estimate, the number of inquiries and renewal actions will vary from year to year.)	2508	Annually
Compliance Inspections	58	Annually
<b>5.9 Conduct Boundary Inspections</b>		
Keesler AFB	1	Annually
Keesler Fam Camp	1	Annually
Camp Keller Small Arms Firing Range	1	Annually